

Vote 95 Manyara Region

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Manyara Region**

Fifty-four billion five hundred seventy-eight million four hundred thirty-seven thousand

(Shs. 54,578,437,000)

B. Sub-Votes under which this vote will be accounted for by the **Regional Administrative Secretary, Manyara Region**, are set out in the details below.

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND GENERAL			
210100	Basic Salaries - Pensionable Posts	533,695,000	509,418,000	217,825,000
210200	Basic Salaries - Non-Pensionable	0	0	4,020,000
210300	Personnel Allowances - (Non-Discretionary)	125,850,000	301,480,000	68,645,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
210500	Personal Allowances - In-Kind	26,051,842	10,700,000	25,160,000
220100	Office And General Supplies And Services	71,129,135	39,095,000	20,901,000
220300	Fuel, Oils ,Lubricants	217,212,745	221,060,000	95,428,800
220400	Medical Supplies and Services	0	0	3,650,000
220500	Military Supplies and Services	22,000,000	25,600,000	25,000,000
220600	Clothing,Bedding, Footwear And Services	4,430,000	1,950,000	3,240,000
220700	Rental Expenses	18,179,778	35,280,000	0
220800	Training - Domestic	19,150,000	39,000,000	13,100,000
221000	Travel - In - Country	258,804,999	405,825,000	247,046,000
221200	Communications & Information	3,579,960	6,832,000	24,278,200
221300	Educational Material, Supplies and Services	0	0	28,718,000
221400	Hospitality Supplies and Services	21,132,000	7,200,000	46,200,000
229900	Other Operating Expenses	7,400,000	10,500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	60,000,000	48,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	239,999,049	262,943,000	87,000,000
410400	Acquisition of Specialized Equipment	3,800,000	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	6,500,000	6,000,000	16,800,000
410600	Acquisition Of Office and General Equipment	77,440,040	76,000,000	2,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	100,000,000	117,535,000	70,000,000
411000	Rehabilitation and Other Civil Works	118,706,790	8,000,000	0
Total of Subvote		1,875,061,338	2,148,418,000	1,054,512,000
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	52,955,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,200,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	0	0	3,417,000
220200	Utilities Supplies and Services	0	0	33,000,000
220300	Fuel, Oils ,Lubricants	0	0	1,828,000
220800	Training - Domestic	0	0	1,500,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221000	Travel - In - Country	0	0	9,595,000
221200	Communications & Information	0	0	18,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,500,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
Total of Subvote		0	0	138,955,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	9,845,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	11,390,000
220100	Office And General Supplies And Services	0	0	2,300,000
220300	Fuel, Oils ,Lubricants	0	0	5,410,000
221000	Travel - In - Country	0	0	26,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,400,000
Total of Subvote		0	0	61,495,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	13,074,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	17,000,000
210500	Personal Allowances - In-Kind	0	0	1,700,000
220100	Office And General Supplies And Services	0	0	1,180,000
220300	Fuel, Oils ,Lubricants	0	0	9,610,000
221000	Travel - In - Country	0	0	21,000,000
221200	Communications & Information	0	0	6,740,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
Total of Subvote		0	0	73,804,000
Subvote 1005	DISTRICT ADMINISTRATIVE SECRETARY - BABA			
210100	Basic Salaries - Pensionable Posts	0	0	93,114,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	36,426,720
210500	Personal Allowances - In-Kind	0	0	13,378,060
220100	Office And General Supplies And Services	0	0	5,013,220
220200	Utilities Supplies and Services	0	0	1,440,000
220300	Fuel, Oils ,Lubricants	0	0	20,970,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	0	0	14,260,000
221200	Communications & Information	0	0	8,400,000
221400	Hospitality Supplies and Services	0	0	612,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000

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410600	Acquisition Of Office and General Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	7,500,000
Total of Subvote		0	0	227,114,000
Subvote 1006	DISTRICT ADMINISTRATIVE SECRETARY - HANA			
210100	Basic Salaries - Pensionable Posts	0	0	102,619,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	18,720,000
210500	Personal Allowances - In-Kind	0	0	13,830,000
220100	Office And General Supplies And Services	0	0	12,230,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	26,460,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	0	0	33,670,000
221200	Communications & Information	0	0	6,840,000
221400	Hospitality Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,500,000
410400	Acquisition of Specialized Equipment	0	0	750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		0	0	248,619,000
Subvote 1007	DISTRICT ADMINISTRATIVE SECRETARY - KITE			
210100	Basic Salaries - Pensionable Posts	0	0	110,398,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	25,914,000
210500	Personal Allowances - In-Kind	0	0	13,640,000
220100	Office And General Supplies And Services	0	0	5,852,000
220200	Utilities Supplies and Services	0	0	1,380,000
220300	Fuel, Oils ,Lubricants	0	0	33,364,000
220500	Military Supplies and Services	0	0	6,000,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	11,050,000
221200	Communications & Information	0	0	9,600,000
221400	Hospitality Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	43,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,200,000
411000	Rehabilitation and Other Civil Works	0	0	8,000,000
Total of Subvote		0	0	279,498,000
Subvote 1008	DISTRICT ADMINISTRATIVE SECRETARY - MBUL			

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	25,251,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	33,044,000
210500	Personal Allowances - In-Kind	0	0	14,840,000
220100	Office And General Supplies And Services	0	0	2,652,000
220200	Utilities Supplies and Services	0	0	1,320,000
220300	Fuel, Oils ,Lubricants	0	0	33,988,000
220500	Military Supplies and Services	0	0	4,000,000
221000	Travel - In - Country	0	0	37,735,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	821,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	177,251,000
Subvote 1009 DISTRICT ADMINISTRATIVE SECRETARY - SIMA				
210100	Basic Salaries - Pensionable Posts	0	0	106,746,000
210200	Basic Salaries - Non-Pensionable	0	0	2,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	24,000,000
210500	Personal Allowances - In-Kind	0	0	16,070,000
220100	Office And General Supplies And Services	0	0	5,864,000
220200	Utilities Supplies and Services	0	0	2,640,000
220300	Fuel, Oils ,Lubricants	0	0	42,170,000
220400	Medical Supplies and Services	0	0	1,000,000
220500	Military Supplies and Services	0	0	3,000,000
220800	Training - Domestic	0	0	2,250,000
221000	Travel - In - Country	0	0	53,110,000
221200	Communications & Information	0	0	5,040,000
221400	Hospitality Supplies and Services	0	0	500,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,700,000
410600	Acquisition Of Office and General Equipment	0	0	300,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	297,490,000
Total of Programme		1,875,061,338	2,148,418,000	2,558,738,000
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 PLANNING AND COORDINATION				
210100	Basic Salaries - Pensionable Posts	49,881,131	56,507,000	69,405,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	14,700,000	14,140,000	39,540,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	3,000,000	2,200,000	35,800,000
220100	Office And General Supplies And Services	18,969,039	13,888,000	29,276,000
220300	Fuel, Oils ,Lubricants	19,459,250	2,792,000	37,220,000
220700	Rental Expenses	4,800,000	6,600,000	15,550,000
220800	Training - Domestic	6,450,000	8,105,000	19,150,000
221000	Travel - In - Country	46,619,873	66,705,000	75,195,000
221200	Communications & Information	0	2,040,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,497,707	18,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	1,000,000
410600	Acquisition Of Office and General Equipment	10,000,000	430,000	30,000,000
410700	Feasibility Studies, Project Preparation and Design	0	5,000,000	0
Total of Subvote		191,377,000	196,507,000	369,936,000
Subvote 2002	ECONOMIC AND PRODUCTIVE SECTOR			
210100	Basic Salaries - Pensionable Posts	37,747,000	48,884,000	74,584,000
210300	Personnel Allowances - (Non-Discretionary)	9,570,673	8,290,000	6,570,000
210500	Personal Allowances - In-Kind	0	910,000	9,690,000
220100	Office And General Supplies And Services	12,500,000	8,130,000	6,695,600
220300	Fuel, Oils ,Lubricants	21,024,999	26,080,000	23,832,000
220700	Rental Expenses	4,800,000	5,900,000	5,772,400
220800	Training - Domestic	6,550,000	7,000,000	5,300,000
221000	Travel - In - Country	41,504,755	39,490,000	63,150,000
221400	Hospitality Supplies and Services	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,849,573	14,800,000	16,890,000
410600	Acquisition Of Office and General Equipment	1,200,000	1,400,000	4,000,000
Total of Subvote		149,747,000	160,884,000	216,984,000
Subvote 2003	INFRASTRUCTURE SECTOR			
210100	Basic Salaries - Pensionable Posts	20,699,000	19,754,000	58,781,000
210200	Basic Salaries - Non-Pensionable	0	0	6,030,000
210300	Personnel Allowances - (Non-Discretionary)	25,053,600	8,940,000	7,770,000
210500	Personal Allowances - In-Kind	1,499,736	1,800,000	8,900,000
220100	Office And General Supplies And Services	5,631,400	4,132,000	2,019,600
220300	Fuel, Oils ,Lubricants	4,000,000	8,720,000	15,568,000
220700	Rental Expenses	0	4,800,000	5,522,400
220800	Training - Domestic	2,299,995	8,840,000	1,500,000
221000	Travel - In - Country	26,990,769	24,328,000	25,100,000
221200	Communications & Information	2,699,500	2,760,000	60,000
221300	Educational Material, Supplies and Services	600,000	400,000	30,000
221400	Hospitality Supplies and Services	375,000	360,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	12,800,000	18,500,000

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Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	850,000	720,000	0
410700	Feasibility Studies, Project Preparation and Design	0	2,400,000	2,800,000
Total of Subvote		101,699,000	100,754,000	172,581,000
Subvote 2004	SOCIAL SECTOR			
210100	Basic Salaries - Pensionable Posts	43,340,000	32,532,000	107,961,000
210300	Personnel Allowances - (Non-Discretionary)	7,590,000	4,840,000	20,300,000
210500	Personal Allowances - In-Kind	0	0	7,010,000
220100	Office And General Supplies And Services	5,200,000	2,628,000	5,122,000
220300	Fuel, Oils ,Lubricants	20,929,370	19,712,000	21,870,000
220700	Rental Expenses	4,800,000	5,800,000	5,720,000
220800	Training - Domestic	4,999,472	5,491,600	6,500,000
221000	Travel - In - Country	29,432,484	30,808,400	65,010,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	1,050,000	1,220,000	0
221300	Educational Material, Supplies and Services	37,000,000	39,000,000	72,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,998,674	8,000,000	33,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	2,500,000	2,500,000
Total of Subvote		163,340,000	152,532,000	347,593,000
Subvote 2005	LOCAL GOVERNMENT MANAGEMENT SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	44,416,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,800,000
210500	Personal Allowances - In-Kind	0	0	8,120,000
220100	Office And General Supplies And Services	0	0	8,888,000
220300	Fuel, Oils ,Lubricants	0	0	24,210,000
220700	Rental Expenses	0	0	5,520,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	0	57,200,000
221300	Educational Material, Supplies and Services	0	0	5,026,000
410600	Acquisition Of Office and General Equipment	0	0	15,000,000
Total of Subvote		0	0	184,180,000
Total of Programme		606,163,000	610,677,000	1,291,274,000

PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001	REGIONAL HOSPITAL			
210100	Basic Salaries - Pensionable Posts	50,500,000	72,105,000	83,505,000
210300	Personnel Allowances - (Non-Discretionary)	8,645,000	11,460,000	14,850,000
210500	Personal Allowances - In-Kind	0	0	500,000
220100	Office And General Supplies And Services	7,037,000	6,670,000	1,200,000
220200	Utilities Supplies and Services	1,200,000	1,800,000	110,000
220300	Fuel, Oils ,Lubricants	20,860,000	13,600,000	4,770,000

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220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	800,000	1,600,000	1,000,000
221000	Travel - In - Country	19,858,000	22,070,000	6,700,000
221200	Communications & Information	3,000,000	1,200,000	404,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,600,000	9,600,000	2,000,000
Total of Subvote		118,500,000	140,105,000	115,739,000
Total of Programme		118,500,000	140,105,000	115,739,000
PROGRAMME 80 LOCAL AUTHORITIES				
Subvote 8091 LOCAL GOVERNMENT				
271100	Current Grants to Other Levels of Government	25,943,686,662	30,041,084,000	50,612,686,000
Total of Subvote		25,943,686,662	30,041,084,000	50,612,686,000
Total of Programme		25,943,686,662	30,041,084,000	50,612,686,000
Total of Vote		28,543,411,000	32,940,284,000	54,578,437,000
Less Appropriation - in - AID		0	0	1,809,582,000
Net Total of Vote		28,543,411,000	32,940,284,000	52,768,855,000